

# MEADOWDALE LIBRARY EXPANSION

**Functional Area: Human Services**  
**Department: Libraries**

## Project Description/Justification:

The provided funding allows for the completion of the design work and the construction of an additional 8,600 square feet of library space and expansion of the parking lot at Meadowdale Library. The goal is to expand the existing general collection area, the study area, and the meeting room as well as increase the number of available parking spaces. The preliminary design phase, funded in prior years, will identify the issues associated with the expansion and develop the design options to meet this goal. Funding for an interim site is included to provide basic library services to patrons during the construction period.

## Facility Plan:

The Chesterfield County Public Facilities Plan, 1995.

## Location/Site Status:

4301 Meadowdale Boulevard, Dale Magisterial District.

## Estimated Project Costs:

Total project cost is estimated at \$4,888,900.

## Operating Cost Detail:

Estimated operating costs beginning in FY2007:

<b>Personnel</b>		
Librarian (Grade 38)		\$49,600
2 Library Associates (Grade 36)		77,700
PT Library Assistant & Page		<u>35,000</u>
Total Personnel		\$162,300
<b>Operating</b>		
Books & Electronic Materials		\$16,900
Other Operating Expenses		<u>31,300</u>
Total Operating		\$48,200
<b>Total</b>		\$210,500

## Impact If Not Completed:

The Meadowdale Library will not be able to meet the increasing demand for Library services in this area.

## Financing / Operating Budget Impact

	<u>Prior Years</u>	<u>FY2004</u>	<u>FY2005</u>	<u>FY2006</u>	<u>FY2007</u>	<u>FY2008</u>	<u>FY2009</u>	<u>FY2010</u>	<u>TOTAL FY04-10</u>
<b>Financing</b>									
General Fund	\$125,000	\$156,600	\$300,000	\$150,000	\$0	\$0	\$0	\$0	\$606,600
Debt Funded	0	0	2,751,200	1,057,500	0	0	0	0	3,808,700
Other Sources	0	0	0	0	0	0	0	0	0
Cash Proffers	0	<u>348,600</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>348,600</u>
TOTAL	\$125,000	\$505,200	\$3,051,200	\$1,207,500	\$0	\$0	\$0	\$0	\$4,763,900
<b>Operating Expenses</b>									
Personnel		\$0	\$0	\$0	\$162,300	\$167,200	\$172,200	\$177,400	
Operating		<u>0</u>	<u>0</u>	<u>0</u>	<u>48,200</u>	<u>100,300</u>	<u>103,300</u>	<u>106,400</u>	
TOTAL		\$0	\$0	\$0	\$210,500	\$267,500	\$275,500	\$283,800	